

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2004					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-03							P-1 ITEM NOMENCLATURE BLI 4216					
							AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)					
Program Element for Code B Items: 0204261N, 0204112N, and 0204161N							Other Related Program Elements RDT&E, 0603512N , 0604512N					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$668.2		\$0.0	\$18.6	\$20.1	\$21.3	\$30.0	\$30.7	\$31.0	\$32.2	CONTINUING	CONTINUING

This program provides for procurement of major aircraft Launch, Recovery, and Visual Landing Aids (VLA) equipment as well as ancillary items required for installation aboard aircraft carriers, air capable combatant vessels, amphibious assault ships, and shore stations. Most procurements are initiated due to one of the following reasons:

- (1) urgent fleet problems associated with the safe and reliable operation of existing equipment;
- (2) expanding responsibilities in support of helicopter operations on Air Capable Ships (ACS) and Vertical / Short Take-Off and Landing (V/STOL) aircraft, and;
- (3) the demand for increased launch and recovery equipment reliability, availability, and maintainability (RAM); capability; and margin of safety.

Shipboard installed items procured under this program are for operational fleet aircraft carriers, air capable combatant vessels, and amphibious assault ships. Major equipment and service changes procured in support of the Fleet Modernization Program (FMP) are generally installed by shipyard personnel during routine or restricted availabilities and regular overhauls. Non-FMP installations include minor equipments and service changes that are installed by Alteration Installation Teams (AIT) or Voyage Repair Teams (VRT) from the Naval Aviation Depots (NADEPs) under the direction of Fleet Type Commanders and the Naval Air Warfare Center, Aircraft Division (NAWCAD), Lakehurst, NJ. Type Commanders determine shorebased installed item requirements.

The FY 2003 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for Auto Cross Check System, IFLOLS, PE, ILS, ATE, and FMP/NFMP installations for FY 2002 and prior years procurements.

The FY 2004 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for MWS (Moriah Wind System), VISUAL (Virtual Imaging System for Approach and Landing), Auto Cross Check System PE, ILS, and FMP/NFMP installations for FY 2003 and prior years procurements.

The FY 2005 budget request consists of Aircraft Carrier (Launcher, Arresting gear and Visual Landing Aids) and Air Capable Ships (Helicopter Landing System) service change procurements. Also, included is funding for MWS, VISUAL, ARC (Advanced Recovery & Control System), PE, ILS, and FMP/NFMP installations for FY 2004 and prior years procurements.

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-03							P-1 ITEM NOMENCLATURE BLI 4216 AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE)					
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
SERVICE CHANGE KITS		90.6	0.0	4.0	2.6	3.8					Continuing	Continuing
IFLOLS - Shore	A											
QUANTITY		11	0	3	0	0					0	20
COST (In Millions)		8.9	0.0	1.2	0.0	0.0					0.0	10.1
MWS - CV(N)	A											
QUANTITY			0	0	2	2						10
COST (In Millions)		0.0	0.0	0.0	0.8	0.8					0.0	4.1
MWS - L	A											
QUANTITY			0	0	2	1					0	12
COST (In Millions)		0.0	0.0	0.0	0.5	0.2					0.0	2.8
MWS - Shore	A											
QUANTITY			0	0	3	0					0	3
COST (In Millions)		0.0	0.0	0.0	0.2	0.0					0.0	0.2
VISUAL - CV(N)												
QUANTITY	A		0	0	1	1					0	11
COST (In Millions)		0.0	0.0	0.0	2.2	1.8					0.0	18.8
VISUAL - Shore												
QUANTITY	A		0	0	0	0					0	2
COST (In Millions)		0.0	0.0	0.0	0.0	0.0					0.0	0.8
ARC	A											
QUANTITY			0	0	0	5					8	59
COST (In Millions)		0.0	0.0	0.0	0.0	2.4					2.4	26.0
Auto Cross Check System	A											
QUANTITY			0	7	0	0					0	0
COST (In Millions)		0.0	0.0	1.4	0.0	0.0					0.0	0.0

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* Totals may not add due to rounding

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OTHER PROCUREMENT, NAVY / BA 3 AVIATION SUPPORT EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD BLI 4216 AIRCRAFT LAUNCH AND RECOVERY EQUIPMENT (ALRE) - 43SJ								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
SJ040	Service Change Kits	A	90,606						4,017			2,620			3,849	
	LAUNCHER Catapults - CV(N)								1,528			1,268			1,291	
	VISUAL LANDING AIDS Visual Landing Aids - CV(N) Visual Landing Aids - ACS								463			267			1,517	
	RECOVERY Arresting Gear - CV(N) Helicopter Landing System (HLS) - ACS								1,263 763			972 113			741 300	
SJ250	IFLOLS - Shorebased	A	8,893					3	416	1,247						
SJ260	MWS - CV(N)	A									2	411	822	2	403	806
SJ261	MWS - L Class	A									2	241	482	1	236	236
SJ262	MWS - Shorebased	A									3	75	225			
SJ270	VISUAL - CV(N)	A									1	2,192	2,192	1	1,848	1,848
SJ271	VISUAL - Shorebased	A														
SJ280	ARC	A												5	470	2,350
SJ290	Auto Cross Check System	A						7		1,388						
SJ800	Integrated Logistics Support		6,949							1,637			1,564			891
SJ830	Production Engineering		23,755							2,683			3,866			2,780
SJ860	Acceptance, Test & Evaluation		1,931							42						
SJ900	Installation - NFMP		100,039							6,055			6,660			4,282
SJ910	Installation - FMP		51,201							1,529			1,696			4,233
N/A	Various 1/		384,837													
			668,211				0			18,598			20,127			21,275

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1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2002 and beyond.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-03					C. P-1 ITEM NOMENCLATURE Aircraft Launch and Recovery Equipment (ALRE)				SUBHEAD 43SJ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY 2003 SJ250 IFLOLS - Shorebased	3	416	NAWCAD PAX	Not Applicable	FFP	Raytheon Systems Company Indianapolis, IN	12/02	4/04	Yes	N/A
FY 2004 SJ260 MWS - CV(N)	2	411	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc	3/04	8/04	No	N/A
SJ261 MWS - L Class	2	241	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Fredricksburg, VA	3/04	8/04	No	N/A
SJ262 MWS - Shorebased	3	75	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ		3/04	8/04	No	N/A
SJ270 VISUAL-CVN	1	2192	NAWCAD LKEHRST	Not Applicable	FFP	DRS, Anaheim, CA	4/04	4/05	No	N/A
FY 2005 SJ260 MWS - CV(N)	2	403	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Quality Performance Inc	12/04	5/05	No	N/A
SJ261 MWS - L Class	1	236	NAWCAD LKEHRST	Not Applicable	FFP/IDIQ	Fredricksburg, VA	12/04	5/05	No	N/A
SJ270 VISUAL-CVN	1	1848	NAWCAD LKEHRST	Not Applicable	FFP	DRS, Anaheim, CA	12/04	12/05	No	N/A
SJ280 ARC	5	470	NAWCAD LKEHRST	Not Applicable	FPI	Notrhrop Grumman Sykesville, MD	12/04	10/05	No	N/A
D. REMARKS										

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INDIVIDUAL MODIFICATION																					
P3A																					
MODELS OF SYSTEM AFFECTED: <u>SYSTEMS VARIOUS</u>				TYPE MODIFICATION: <u>SYSTEMS VARIOUS</u>				MODIFICATION TITLE: <u>SJ210, SJ220, SJ230, SJ240 SJ250, SJ260, SJ261, SJ262 SJ271, SJ290</u>													
DESCRIPTION/JUSTIFICATION:																					
SJ210-LRLS CV(N); SJ220-LRLS SHORE; SJ230-ADMACS; SJ240-IFLOLS CV(N); SJ250-IFLOLS SHORE; SJ260 - MWS CV(N); SJ261-MWS L Class; SJ262-MWS Shore; SJ271-VISUAL Shore; SJ290-Auto Cross Check System The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million within the first three years of a new start.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
<div style="display: flex; justify-content: space-between;"> <div>Prior Years</div> <div>FY 2003</div> <div>FY 2004</div> <div>FY 2005</div> <div>FY 2006</div> <div>FY 2007</div> <div>FY 2008</div> <div>FY 2009</div> <div>TC</div> <div>TOTAL</div> </div> <div style="display: flex; justify-content: space-between;"> <div>QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$</div> </div>																					
FINANCIAL PLAN (IN MILLIONS)																					
<u>RD&E</u>		24.891				2.678		0.250													
<u>PROCUREMENT</u>																					
INSTALLATION KITS		37.470				2.635		1.529		1.042		2.255		1.046		1.399		0.708		48.084	
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS		4.205				0.596		0.265		0.095		0.085		0.075		0.155		0.110		5.586	
PE		12.766				0.498		1.344		0.755		0.665		0.415		0.289		0.000		16.732	
ATE		0.892																		0.892	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST		52.184				3.006		1.826		3.102		2.740		2.595		3.160		1.599		70.212	
TOTAL PROCUREMENT		107.517				6.735		4.964		4.994		5.745		4.131		5.003		2.417		141.506	

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SYSTEMS VARIOUS MODIFICATION TITLE: SYSTEMS VARIOUS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT/SHIPYARD

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

(\$ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT		2.580				0.257		0.186		0.299		0.141		0.241		0.205		0.063				3.972
PRIOR YEARS		49.604				2.140		0.103														51.847
FY 2003 EQUIPMENT								0.877		0.313												1.190
FY 2004 EQUIPMENT						0.609		0.290		1.710												2.609
FY 2005 EQUIPMENT								0.370		0.140		1.335										1.845
FY 2006 EQUIPMENT										0.640		0.835		2.020								3.495
FY 2007 EQUIPMENT											0.429		0.174		1.335							1.938
FY 2008 EQUIPMENT													0.160		1.500		0.411					2.071
FY 2009 EQUIPMENT														0.120		1.125						1.245
TO COMPLETE																						
INSTALL COST		52.184				3.006		1.826		3.102		2.740		2.595		3.160		1.599				70.212

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P-3A

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P3A		INDIVIDUAL MODIFICATION																																																																																																																																																																																																																																																																																																																																																																																																																																							
MODELS OF SYSTEM AFFECTED:				<u>Mark 7 Mod 2,3,4</u>				TYPE MODIFICATION:				<u>Increase Capability/Safety</u>				MODIFICATION TITLE:				<u>Advanced Recovery Control System (SJ280)</u>																																																																																																																																																																																																																																																																																																																																																																																																																					
DESCRIPTION/JUSTIFICATION:																																																																																																																																																																																																																																																																																																																																																																																																																																									
<p>The ARC program, previously planned as Mark 7 S/C439 has been determined to be an ACATIVM program. Therefore, after ECP approval through NAVSEA this effort becomes a Ship Alteration and will be installed using FMP funding. This new Advanced Recovery Control System will accomplish the objectives of the FY01 CV OAG Priority #12 Arresting Gear Improvements CV OAG Air Dept Priority #3 to restore margins of safety to the MK7 Arresting Gear System. The new system will also reduce system life cycle cost by reducing "O" level maintenance.</p>																																																																																																																																																																																																																																																																																																																																																																																																																																									
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:										<u>TECHEVAL 2Q-4Q/04</u>																																																																																																																																																																																																																																																																																																																																																																																																																															
<table border="1" style="width: 100%; border-collapse: collapse; font-size: 0.8em;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2003</th> <th colspan="2">FY 2004</th> <th colspan="2">FY 2005</th> <th colspan="2">FY 2006</th> <th colspan="2">FY 2007</th> <th colspan="2">FY 2008</th> <th colspan="2">FY 2009</th> <th colspan="2">TC</th> <th colspan="2">TOTAL</th> </tr> <tr> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> </tr> </thead> <tbody> <tr> <td>FINANCIAL PLAN (IN MILLIONS)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><i>RDT&E</i></td> <td></td><td>5.606</td><td></td><td></td><td></td><td>7.664</td><td></td><td>1.043</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><i>PROCUREMENT</i></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>INSTALLATION KITS</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5</td><td>2.350</td><td>10</td><td>4.700</td><td>10</td><td>4.700</td><td>17</td><td>7.650</td><td>9</td><td>4.230</td><td>8</td><td>3.850</td><td>59</td><td>27.480</td> </tr> <tr> <td>INSTALLATION KITS - UNIT COST</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.470</td><td></td><td>0.470</td><td></td><td>0.470</td><td></td><td>0.450</td><td></td><td>0.470</td><td></td><td>0.470</td><td></td><td>0.466</td> </tr> <tr> <td>INSTALLATION KITS NONRECURRING EQUIPMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>EQUIPMENT NONRECURRING</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>ENGINEERING CHANGE ORDERS</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>DATA</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>TRAINING EQUIPMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>SUPPORT EQUIPMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>ILS</td> <td></td><td></td><td></td><td></td><td></td><td>0.060</td><td></td><td></td><td>0.270</td><td></td><td>0.165</td><td></td><td>0.170</td><td></td><td>0.175</td><td></td><td>0.360</td><td></td><td>0.144</td><td></td><td>1.344</td> </tr> <tr> <td>PE</td> <td></td><td></td><td></td><td></td><td></td><td>0.188</td><td></td><td></td><td>0.380</td><td></td><td>0.174</td><td></td><td>0.180</td><td></td><td>0.190</td><td></td><td>0.400</td><td></td><td>0.175</td><td></td><td>1.687</td> </tr> <tr> <td>ATE</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>INTERIM CONTRACTOR SUPPORT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>INSTALL COST</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.616</td><td>5</td><td>0.920</td><td>10</td><td>1.420</td><td>10</td><td>1.520</td><td>17</td><td>2.400</td><td>17</td><td>1.620</td><td>59</td><td>8.496</td> </tr> <tr> <td>TOTAL PROCUREMENT</td> <td></td><td></td><td></td><td></td><td></td><td>0.248</td><td></td><td></td><td>3.616</td><td></td><td>5.959</td><td></td><td>6.470</td><td></td><td>9.535</td><td></td><td>7.390</td><td></td><td>5.789</td><td></td><td>39.007</td> </tr> </tbody> </table>																							Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	FINANCIAL PLAN (IN MILLIONS)																					<i>RDT&E</i>		5.606				7.664		1.043													<i>PROCUREMENT</i>																					INSTALLATION KITS								5	2.350	10	4.700	10	4.700	17	7.650	9	4.230	8	3.850	59	27.480	INSTALLATION KITS - UNIT COST									0.470		0.470		0.470		0.450		0.470		0.470		0.466	INSTALLATION KITS NONRECURRING EQUIPMENT																					EQUIPMENT NONRECURRING																					ENGINEERING CHANGE ORDERS																					DATA																					TRAINING EQUIPMENT																					SUPPORT EQUIPMENT																					ILS						0.060			0.270		0.165		0.170		0.175		0.360		0.144		1.344	PE						0.188			0.380		0.174		0.180		0.190		0.400		0.175		1.687	ATE																					INTERIM CONTRACTOR SUPPORT																					INSTALL COST									0.616	5	0.920	10	1.420	10	1.520	17	2.400	17	1.620	59	8.496	TOTAL PROCUREMENT						0.248			3.616		5.959		6.470		9.535		7.390		5.789		39.007
	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																						
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TOTAL PROCUREMENT						0.248			3.616		5.959		6.470		9.535		7.390		5.789		39.007																																																																																																																																																																																																																																																																																																																																																																																																																				

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Mark 7 Mod 2,3,4 MODIFICATION TITLE: Advanced Recovery Control System

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard/AIT

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2003: _____ FY 2004: Apr-04 FY 2005: Dec-04

DELIVERY DATE: FY 2003: _____ FY 2004: Feb-05 FY 2005: Oct-05

(\$ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT										0.140		0.200		0.200		0.300		0.480		0.100		1.420
PRIOR YEARS																						
FY 2003 EQUIPMENT																						
FY 2004 EQUIPMENT										0.256												0.256
FY 2005 EQUIPMENT										0.220	5	0.500									5	0.720
FY 2006 EQUIPMENT												0.220	10	1.000							10	1.220
FY 2007 EQUIPMENT													0.220	10	1.000						10	1.220
FY 2008 EQUIPMENT															0.220	17	1.700				17	1.920
FY 2009 EQUIPMENT																	0.220	17	1.520		17	1.740
TO COMPLETE																						
INSTALL COST										0.616	5	0.920	10	1.420	10	1.520	17	2.400	17	1.620	59	8.496

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	10	0	0	0	10	0	0	0	17	0	0	0	17	59
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	5	5	0	0	5	5	0	0	5	5	7	17	59

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A		INDIVIDUAL MODIFICATION																			
MODELS OF SYSTEM AFFECTED: <u>LOS HUD/ILARTS</u>				TYPE MODIFICATION: <u>Obsolescence/Safety</u>				MODIFICATION TITLE: <u>VISUAL System CVN Class</u>													
DESCRIPTION/JUSTIFICATION: SHIPALT - 9006K. The Virtual Imaging System for Approach and Landing (VISUAL) will provide ship's company launch and recovery personnel with enhanced images of aircraft in day, night, and low visibility conditions. VISUAL will utilize electro-optical sensors, advanced displays, and advance information / data networks. VISUAL will replace stand alone, aging systems/components currently found in ILARTS and LSO workstations. This is a modified Non-Developmental Item (NDI) procurement. 11 CV(N).																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:											<u>VISUAL CV(N) 4Q/03-1Q/04 DT</u>										
Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL			
QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>		20.619		6.650		1.918															
<u>PROCUREMENT</u>																					
INSTALLATION KITS				1 2.192		1 1.848		5 7.895		4 6.911								11 18.846			
INSTALLATION KITS - UNIT COST				2.192		1.848		1.579		1.728								1.713			
INSTALLATION KITS NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS				0.134		0.621		0.078		0.200		0.322		0.150				1.505			
PE				0.230		0.402		0.130		0.200		0.325		0.201				1.488			
ATE																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST				0.058		0.330		1 0.600		1 1.174		5 2.578		4 1.808				11 6.548			
TOTAL PROCUREMENT				0.422		3.545		2.656		9.469		10.136		2.159				28.387			

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)																															
MODELS OF SYSTEMS AFFECTED: <u>LOS HUD/ILARTS</u>				MODIFICATION TITLE: <u>VISUAL System CVN Class</u>																											
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION: <u>Shipyard/AIT</u>																															
ADMINISTRATIVE LEADTIME: <u>2 months</u>				PRODUCTION LEADTIME: <u>12 months</u>																											
CONTRACT DATES: <u>FY 2003:</u>				<u>FY 2004:</u>				<u>FY 2005:</u>				<u>Dec-04</u>																			
DELIVERY DATE: <u>FY 2003:</u>				<u>FY 2004:</u>				<u>Apr-05</u>				<u>FY 2005:</u>				<u>Dec-05</u>															
(\$ in Millions)																															
Cost:		Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total									
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$									
INSTALLATION SUPPORT						0.058		0.180		0.100		0.074		0.375		0.300						1.087									
PRIOR YEARS																															
FY 2003 EQUIPMENT																															
FY 2004 EQUIPMENT								0.150	1	0.350												1	0.500								
FY 2005 EQUIPMENT										0.150	1	0.350										1	0.500								
FY 2006 EQUIPMENT												0.750	5	1.603								5	2.353								
FY 2007 EQUIPMENT														0.600	4	1.508						4	2.108								
FY 2008 EQUIPMENT																															
FY 2009 EQUIPMENT																															
TO COMPLETE																															
INSTALL COST						0.058		0.330	1	0.600	1	1.174	5	2.578	4	1.808						11	6.548								
INSTALLATION SCHEDULE:																															
	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	5	0	0	0	4	0	0	0	0	0	0	0	0	11
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	3	2	0	0	2	2	0	0	0	0	0	0	0	11

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CLASSIFICATION: **UNCLASSIFIED**

P3A		INDIVIDUAL MODIFICATION																							
MODELS OF SYSTEM AFFECTED:				VARIOUS				TYPE MODIFICATION:				VARIOUS				MODIFICATION TITLE:						LAUNCHER VARIOUS (SJ040)			
DESCRIPTION/JUSTIFICATION:																									
<p>The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million within the first three years of a new start.</p>																									
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																									
<div style="display: flex; justify-content: space-between;"> <div>Prior Years</div> <div>FY 2003</div> <div>FY 2004</div> <div>FY 2005</div> <div>FY 2006</div> <div>FY 2007</div> <div>FY 2008</div> <div>FY 2009</div> <div>TC</div> <div>TOTAL</div> </div>																									
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$				
FINANCIAL PLAN (IN MILLIONS)																									
<u>RDT&E</u>																									
<u>PROCUREMENT</u>																									
INSTALLATION KITS			34.262				1.528		1.268		1.291		1.794		1.526		2.801		2.214		46.684				
INSTALLATION KITS - UNIT COST																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT																									
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
ILS			1.130				0.141		0.415		0.020		0.170		0.230		0.339		0.451		2.896				
PE			2.879				0.536		0.799		0.460		0.375		0.475		0.320		0.410		6.254				
ATE			0.719				0.043								0.095						0.857				
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST			62.541				0.720		3.402		1.515		0.710		3.098		0.983		0.706		1.816	75.491			
TOTAL PROCUREMENT			101.531				2.968		5.884		3.286		3.049		5.424		4.443		3.781		1.816	132.182			

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: VARIOUS MODIFICATION TITLE: LAUNCHER-VARIOUS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2003: _____ FY 2004: _____ FY 2005: _____

DELIVERY DATE: FY 2003: _____ FY 2004: _____ FY 2005: _____

(\$ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT		1.516				0.059		0.035		0.025		0.010		0.028		0.388		0.016		0.026		2.103
PRIOR YEARS		61.025				0.661		2.584		0.990				2.480						1.790		69.530
FY 2003 EQUIPMENT								0.783				0.200										0.983
FY 2004 EQUIPMENT										0.500												0.500
FY 2005 EQUIPMENT												0.500										0.500
FY 2006 EQUIPMENT														0.590								0.590
FY 2007 EQUIPMENT																0.595						0.595
FY 2008 EQUIPMENT																		0.690				0.690
FY 2009 EQUIPMENT																						
TO COMPLETE																						
INSTALL COST		62.541				0.720		3.402		1.515		0.710		3.098		0.983		0.706		1.816		75.491

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A		INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED: <u>VARIOUS</u>				TYPE MODIFICATION: <u>VARIOUS</u>				MODIFICATION TITLE: <u>VLA-VARIOUS (SJ040)</u>														
DESCRIPTION/JUSTIFICATION:																						
<p>The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million within the first three years of a new start.</p>																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	<u>Prior Years</u>			<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS		3.983				0.463		0.267		1.517		0.730		0.665		1.765		6.175		0.480		16.045
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.511				0.491		0.078		0.343		0.219		0.122		0.380		0.529		0.236		2.909
PE		3.169				0.506		0.064		0.555		0.648		0.421		1.373		2.066		0.606		9.408
ATE		0.105																				0.105
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		6.088				2.349		0.750		0.793		1.255		0.896		1.205		4.984		6.795		25.115
TOTAL PROCUREMENT		13.856				3.809		1.159		3.208		2.852		2.104		4.723		13.754		8.117		53.582

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: VARIOUS MODIFICATION TITLE: VLA-VARIOUS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2003: _____ FY 2004: _____ FY 2005: _____

DELIVERY DATE: FY 2003: _____ FY 2004: _____ FY 2005: _____

(\$ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT		0.288				0.349		0.080		0.043		0.245		0.126		0.210		1.978		1.265		4.584
PRIOR YEARS		5.800				1.876		0.070														7.746
FY 2003 EQUIPMENT						0.124		0.600														0.724
FY 2004 EQUIPMENT										0.600												0.600
FY 2005 EQUIPMENT												0.960										0.960
FY 2006 EQUIPMENT										0.150				0.720								0.920
FY 2007 EQUIPMENT														0.050								0.650
FY 2008 EQUIPMENT																0.600						1.115
FY 2009 EQUIPMENT																		0.720				1.141
TO COMPLETE																				1.145	4.580	5.725
INSTALL COST		6.088				2.349		0.750		0.793		1.255		0.896		1.205		4.984		6.795		25.115

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A		INDIVIDUAL MODIFICATION																			
MODELS OF SYSTEM AFFECTED: <u>VARIOUS</u>				TYPE MODIFICATION: <u>VARIOUS</u>				MODIFICATION TITLE: <u>RECOVERY VARIOUS (SJ040)</u>													
DESCRIPTION/JUSTIFICATION: The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million in all years.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
	<u>Prior Years</u>			<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS		4.642			2.026		1.085		1.041		0.902		0.747		3.123		1.524		6.441		21.531
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS		1.022			0.215		0.185		0.085		0.065		0.060		0.170		0.165		0.865		2.832
PE		4.178			0.725		1.257		0.500		0.471		0.490		0.670		0.695		1.974		10.960
ATE		0.240																		0.240	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST		8.032			1.450		2.048		1.889		1.516		1.176		1.176		2.439		5.717		25.443
TOTAL PROCUREMENT		18.114			4.416		4.575		3.515		2.954		2.473		5.139		4.823		14.997		61.006

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: VARIOUS MODIFICATION TITLE: RECOVERY VARIOUS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2003: _____ FY 2004: _____ FY 2005: _____

DELIVERY DATE: FY 2003: _____ FY 2004: _____ FY 2005: _____

(\$ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
INSTALLATION SUPPORT		0.694				0.262		1.014		0.589		0.602		0.391		0.600		0.645		0.121		4.918
PRIOR YEARS		7.338				1.188		0.076														8.602
FY 2003 EQUIPMENT								0.958		0.082												1.040
FY 2004 EQUIPMENT										1.218		0.036					0.429					1.683
FY 2005 EQUIPMENT												0.878										0.878
FY 2006 EQUIPMENT														0.785		0.026						0.811
FY 2007 EQUIPMENT																0.550						0.550
FY 2008 EQUIPMENT																		1.365				1.365
FY 2009 EQUIPMENT																			2.094			2.094
TO COMPLETE																				3.502		3.502
INSTALL COST		8.032				1.450		2.048		1.889		1.516		1.176		1.176		2.439		5.717		25.443

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P-3A